

COUNTY TRIAL COURTS

2007-08

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Drug Court Programs	374,691	374,691	-		-
Grand Jury	343,249	-	343,249		-
Indigent Defense Program	9,158,413	-	9,158,413		-
Court Facilities / Judicial Benefits	1,786,037	-	1,786,037		-
Court Facilities Payments	869,933	-	869,933		-
Trial Court Funding - Maintenance of Effort	32,550,674	21,924,184	10,626,490		-
Total General Fund		22,298,875			-
<u>Special Revenue Funds</u>					
Courthouse Facility - Excess 25%	7,355,715	1,616,239		5,739,476	-
Courthouse Seismic Surcharge	15,576,967	2,415,557		13,161,410	-
Alternate Dispute Resolution	733,880	605,400		128,480	-
Indigent Defense	54,159	10,500		43,659	-
Total Special Revenue Funds		4,647,696			-
Total - All Funds		26,946,571			-

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



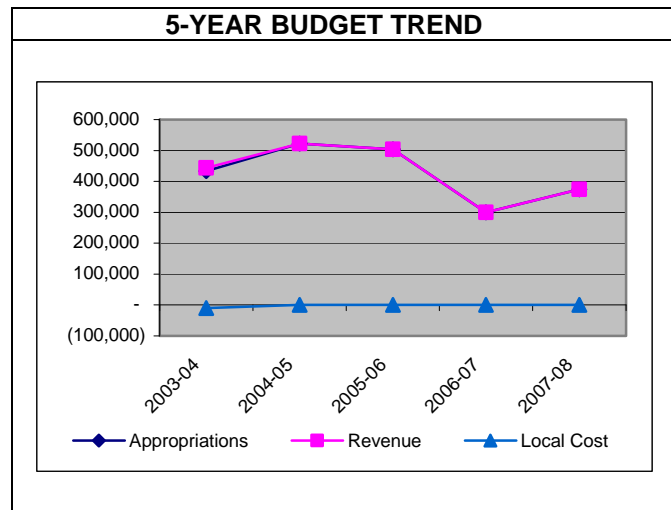
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



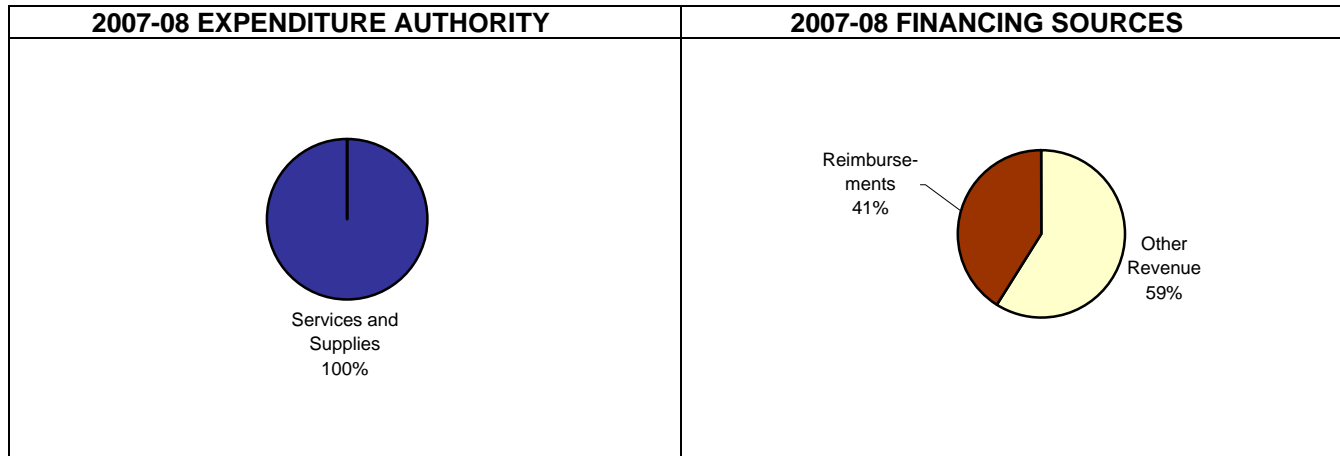
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	433,248	585,475	277,110	299,433	192,573
Departmental Revenue	443,248	585,475	256,514	299,433	175,624
Local Cost	(10,000)	-	20,596	-	16,949

The use of \$16,949 local cost in 2006-07 was due to an encumbrance that was not cancelled before the accounting books were closed for the year.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	585,071	727,541	528,532	482,178	472,439	637,275	164,836
Total Exp Authority	585,071	727,541	528,532	482,178	472,439	637,275	164,836
Reimbursements	(151,823)	(142,066)	(251,422)	(289,605)	(173,006)	(262,584)	(89,578)
Total Appropriation	433,248	585,475	277,110	192,573	299,433	374,691	75,258
<u>Departmental Revenue</u>							
Other Revenue	443,248	585,475	256,514	175,624	299,433	374,691	75,258
Total Revenue	443,248	585,475	256,514	175,624	299,433	374,691	75,258
Local Cost	(10,000)	-	20,596	16,949	-	-	-

The increase in the 2007-08 Final Budget is due to the implementation of a new grant for a Chino Drug Court.

Services and supplies of \$637,275 include general office expenses, professional and specialized services, administration, medical and travel expenses. The additional appropriation in services and supplies is needed for drug court testing, drug testing kits, and new court's staff positions.

Reimbursements of \$262,584 represent funds from the Department of Behavioral Health and are increasing by \$89,578 due to a negotiated agreement to help fund the new Chino Drug Court.

Other revenue of \$347,691 is from grant revenues.

